

Budget Brief – Salt Lake Community College

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SUMMARY

The Salt Lake Community College (SLCC) is a multi-campus, open-door, comprehensive community college serving a diverse urban population. The College, with its 13 urban campus sites, is committed to providing a full range of educational experiences with an emphasis on applied technology education, academic, developmental, and community education and training to meet the social and economic needs of business and industry, as well as the community. The FY 2005 enrollment at SLCC was 16,519 full-time equivalent (FTE) students.

ISSUES AND RECOMMENDATIONS

Base Budget: The total FY 2006 appropriated budget for Salt Lake Community College was \$92,302,600, with \$56,280,600 from the General Fund and \$1,290,700 from Income Tax funds (including a one-time Income Tax fund appropriation of \$82,600). Using the FY 2006 ongoing appropriation as the beginning point for the FY 2007 base budget, with changes in the level of dedicated credits for unallocated 1st tier tuition and 2nd tier tuition collected in the amount of \$1,921,300, the total adjusted amount becomes \$94,141,300.

Included in the FY 2006 appropriation to the State Board of Regents, to be distributed to the institutions, was funding for the Engineering Initiative, salary retention funds, and alternative fuels. The Analyst has distributed those appropriations to be reflected in the adjusted base budget. For Salt Lake Community College, transfers from the State Board of Regents' line item included \$75,000 for the Engineering Initiative, \$229,300 for salary retention, and \$4,200 for alternative fuels. The funding for the Engineering Initiative and salary retention is from Income Tax funds; the funding for alternative fuels is from the General Fund. The FY 2007 base budget is \$94,449,800, with a total of \$56,284,800 from the General Fund and \$1,512,400 from Income Tax funds.

Operation and Maintenance of New Facilities: Salt Lake Community College will have its new Health Sciences Building come on line during FY 2007 that will need O & M funding. The total FY 2007 amount recommended is \$762,000, but because the building will only be in use for one month, the Analyst recommends a one-time reduction in the amount of \$698,500, making the net appropriation \$63,500.

Figure 1: Salt Lake Community College - Budget History

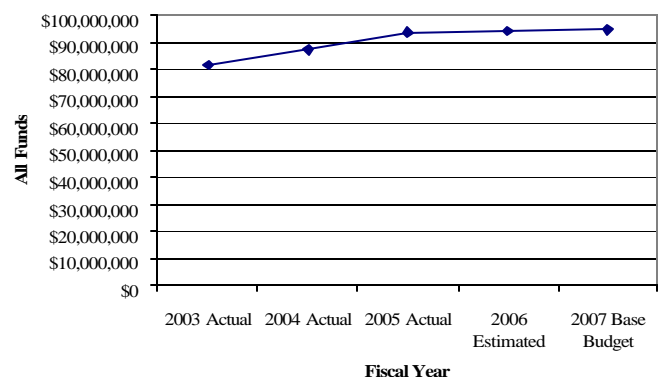


Figure 2: Salt Lake Community College - FTE History

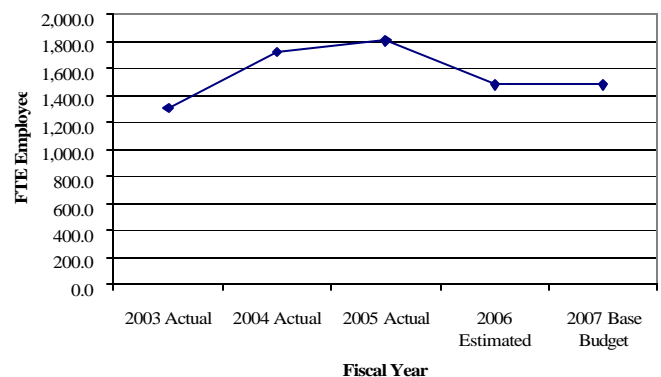
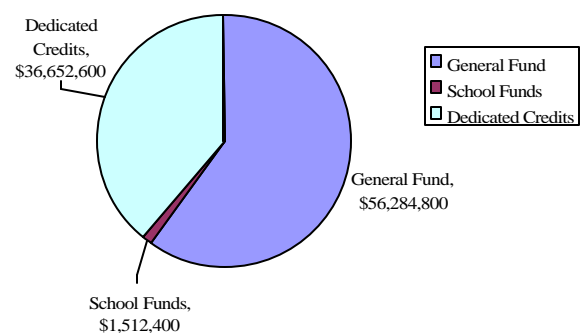


Figure 3: Salt Lake Community College - FY 2007 Funding Mix

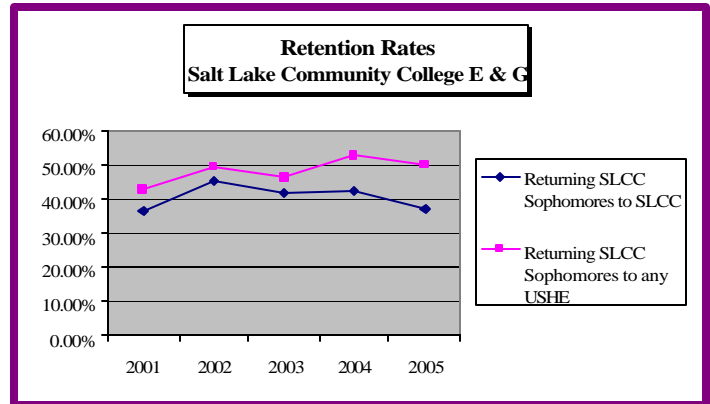


Student Success: The Analyst recommends funding in the amount of \$287,700 to increase the probability of students' success in their higher education experience. This funding would be used for additional faculty to alleviate bottleneck courses, an assessment adviser, a certified interpreter, and additional student services at the campuses in the southern part of the valley.

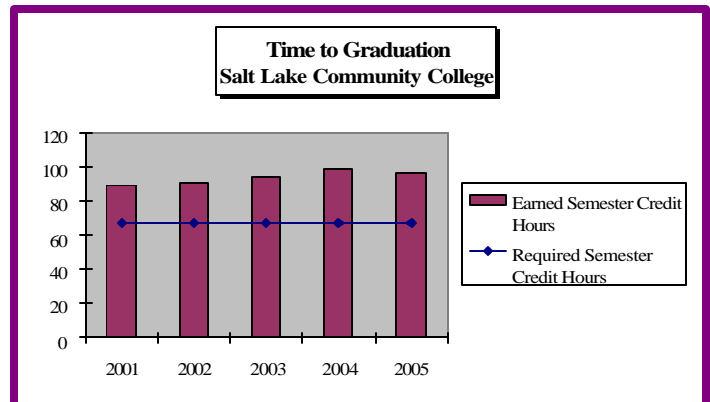
ACCOUNTABILITY DETAIL

Salt Lake Community College's performance indicators include the retention rate of students, the average time it takes for a student to graduate, and the percentage of courses taught by regular faculty.

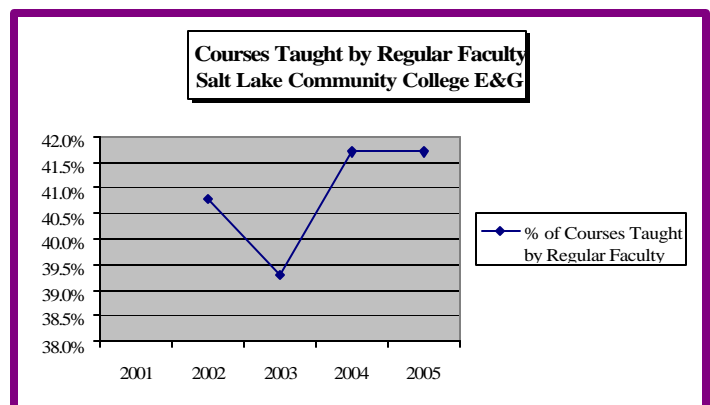
The Retention Rate figure shows the percentage of freshmen students returning to continue their education. This figure is impacted by the high number of young people who leave school for service or military reasons.



The average number of earned semester hours for graduates at Salt Lake Community College is 94. The minimum required number of hours is 68.



The quality of a post-secondary education can be influenced by the number of courses taught by regular faculty vs. adjunct faculty. The percent of courses taught by regular faculty at Salt Lake Community College has fluctuated over the past five years, as shown in the figure. Currently, just under 42 percent of the courses taught at Salt Lake Community College are taught by regular faculty.



BUDGET DETAIL

Base Budget: The Legislative Fiscal Analyst recommends approval of Salt Lake Community College's FY 2007 adjusted base budget in the amount of \$94,449,800, with \$56,284,800 from the General Fund, \$1,512,400 from Income Tax funds, and \$36,652,600 from Dedicated Credits.

Intent Language: In the past, there have been several items of legislative intent language included in the various appropriations acts regarding higher education issues. During the 2005 General Session, there was an effort to reduce the amount of intent language, especially those items that were repeated year after year. As a result, there was no intent language that affected higher education included in the appropriations acts for FY 2006.

LEGISLATIVE ACTION

The Analyst recommends that the Subcommittee adopt a base budget in the amount of \$94,449,800 for Salt Lake Community College. The approved allocation is \$56,284,800 (General Fund) and \$1,512,400 (Income Tax funds).

The Analyst recommends that the Subcommittee develop a prioritization list of items for additional funding for FY 2007 and FY 2006 (Supplemental).

BUDGET DETAIL TABLE

Salt Lake Community College						
Sources of Finance	FY 2005 Actual	FY 2006 Appropriated	Changes	FY 2006 Revised	Changes	FY 2007* Base Budget
General Fund	54,865,100	56,280,600	0	56,280,600	4,200	56,284,800
Income Tax	213,400	1,208,100	0	1,208,100	304,300	1,512,400
Income Tax, One-time	0	82,600	0	82,600	(82,600)	0
Dedicated Credits Revenue	36,833,977	34,731,300	1,921,300	36,652,600	0	36,652,600
Transfers	473,100	0	0	0	0	0
Beginning Nonlapsing	9,377,189	0	0	0	0	0
Closing Nonlapsing	(7,905,495)	0	0	0	0	0
Total	\$93,857,271	\$92,302,600	\$1,921,300	\$94,223,900	\$225,900	\$94,449,800
Line Items						
Education and General	88,204,685	87,169,000	1,230,300	88,399,300	225,900	88,625,200
Educationally Disadvantaged	222,242	178,400	0	178,400	0	178,400
Skill Center	5,430,344	4,955,200	691,000	5,646,200	0	5,646,200
Total	\$93,857,271	\$92,302,600	\$1,921,300	\$94,223,900	\$225,900	\$94,449,800
Categories of Expenditure						
Personal Services	68,724,157	65,081,900	12,806,600	77,888,500	229,300	78,117,800
In-State Travel	495,161	352,000	(220,300)	131,700	0	131,700
Current Expense	14,445,823	19,318,700	(3,962,200)	15,356,500	(3,400)	15,353,100
Capital Outlay	1,030,582	550,000	297,200	847,200	0	847,200
Other Charges/Pass Thru	9,161,548	7,000,000	(7,000,000)	0	0	0
Total	\$93,857,271	\$92,302,600	\$1,921,300	\$94,223,900	\$225,900	\$94,449,800
Other Data						
Budgeted FTE	1,802.0	1,722.0	(243.4)	1,478.6	0.0	1,478.6
Vehicles	115	126	(11)	115	0	115

*Does not include amounts in excess of subcommittee's state fund allocation that may be recommended by the Fiscal Analyst.